

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Covington Community Sch Corp (2440)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11025 Non Special Ed Preschool	\$0	\$8,000	\$0	n/a	-100%
	11050 Full Day Kindergarten	\$0	\$130,845	\$113,204	n/a	-13%
	11100 Elementary	\$921,961	\$985,287	\$1,086,657	18%	10%
	11200 Middle/Junior High	\$497,487	\$468,986	\$530,138	7%	13%
	11300 High School	\$674,245	\$707,186	\$687,713	2%	-3%
	11350 Honors Diploma Award	\$0	\$14,430	\$4,428	n/a	-69%
	11420 Agriculture B	\$31,590	\$44,130	\$46,637	48%	6%
	11450 Consumer and Homemaking	\$41,648	\$52,968	\$53,931	29%	2%
	11920 Project 4R	\$0	\$0	\$0	n/a	n/a
	12100 Gifted and Talented	\$14,255	\$4,431	\$18,458	29%	317%
	12210 Mild Mental Handicap	\$41,829	\$40,614	\$32,650	-22%	-20%
	12310 Orthopedic Impairment	\$7,247	\$5,909	\$3,633	-50%	-39%
	12420 Emotional Handicap - All Others	\$6,040	\$0	\$0	-100%	n/a
	12510 Communication Disorder	\$8,101	\$0	\$0	-100%	n/a
	12520 Compensatory	\$129,237	\$83,792	\$89,178	-31%	6%
	12610 Learning Disability - Full Time	\$36,948	\$262,336	\$194,868	427%	-26%
	12620 Learning Disability - All Others	\$16,904	\$0	\$0	-100%	n/a
	12810 Special Education Preschool	\$7,211	\$32,995	\$22,076	206%	-33%
	12900 Other Special Programs	\$0	\$2,691	\$0	n/a	-100%
	13600 Special Interest Programs	\$0	\$0	\$4,500	n/a	n/a
	14200 Middle/Junior High	\$5,979	\$9,154	\$33,220	456%	263%
	14300 High School	\$11,109	\$15,529	\$16,927	52%	9%
	16100 Remediation Testing	\$17,791	\$45,555	\$20,435	15%	-55%
	16200 Preventive Remediation	\$0	\$30	\$4,223	n/a	> 500%
	21520 Speech Pathology Services	\$0	\$850	\$0	n/a	-100%
	22220 School Library	\$93,096	\$93,378	\$119,894	29%	28%
	22230 Audiovisual	\$4,890	\$3,263	\$7,469	53%	129%
	22250 Computer Assisted Instruction Services	\$500	\$0	\$0	-100%	n/a
	22290 Other Education Media Services	\$3,000	\$0	\$0	-100%	n/a
	24100 Office of the Principal Services	\$271,764	\$408,988	\$459,634	69%	12%
	25820 Textbooks and Repairs	\$3,986	\$55,179	\$48,024	> 500%	-13%
	25840 Other Textbook Rental Services	\$1,825	\$163	\$45	-98%	-73%
	25860 Textbooks and Workbooks	\$42,628	\$0	\$0	-100%	n/a
	25870 Materials and Supplies	\$8,028	\$51,695	\$50,812	> 500%	-2%
	26497 Teachers Retirement Fund	\$16,131	\$220,700	\$222,916	> 500%	1%
	41100 Transfer Tuition	\$60	\$0	\$0	-100%	n/a
	41400 Joint Services and Supply	\$147,003	\$280,397	\$304,499	107%	9%
	43500 Debt Services TRB Transfers - Transfers Author	\$0	\$0	\$7,146	n/a	n/a
Student Academic Achievement Total		\$3,062,492	\$4,029,481	\$4,183,315	37%	4%

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Student Instructional Support						
	21120 Attendance Services	\$70	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$89,937	\$154,816	\$151,155	68%	-2%
	21240 Information Services	\$3,616	\$2,968	\$1,726	-52%	-42%
	21320 Medical Services	\$0	\$0	\$127	n/a	n/a
	21340 Nurse Services	\$17,893	\$42,554	\$45,065	152%	6%
	21390 Other Health Services	\$407	\$1,517	\$2,503	> 500%	65%
	21790 Other Student Services	\$0	\$0	\$0	n/a	n/a
	22110 Service Area Direction	\$4,853	\$0	\$0	-100%	n/a
	22120 Instruction & Curriculum Development	\$3,436	\$0	\$0	-100%	n/a
	22130 Instructional Staff Training Services	\$1,746	\$34,861	\$25,693	> 500%	-26%
	22190 Instructional Staff Training Services - Other	\$0	\$0	\$0	n/a	n/a
	23120 Service Area Assistants	\$57,176	\$124,883	\$95,653	67%	-23%
	23190 Other Governing Body Services	\$4,444	\$0	\$0	-100%	n/a
	23210 Office of the Superintendent	\$69,000	\$96,477	\$89,250	29%	-7%
	23290 Other Executive Administrative Services	\$2,741	\$5,598	\$9,461	245%	69%
	26700 Technology Coordinator	\$0	\$93,751	\$26,879	n/a	-71%
	26710 Technology Support and Maintenance	\$0	\$105,825	\$197,326	n/a	86%
Student Instructional Support Total		\$255,320	\$663,251	\$644,839	153%	-3%
Overhead and Operational						
	23150 Legal Services	\$4,391	\$1,494	\$4,409	0%	195%
	23160 Promotion Expenses	\$0	\$3,130	\$8,884	n/a	184%
	25291 Refund of Revenue	\$158	\$222	\$337	113%	52%
	25296 Cash Change	\$409	\$549	\$550	34%	0%
	25360 Rent of Buildings & Equipment	\$0	\$29,685	\$39,386	n/a	33%
	25420 Maintenance of Buildings	\$439,119	\$712,097	\$658,885	50%	-7%
	25430 Maintenance of Grounds	\$127,321	\$23,901	\$1,339	-99%	-94%
	25440 Maintenance of Equipment	\$38,041	\$102,958	\$135,797	257%	32%
	25470 Insurance (other than buses)	\$33,461	\$139,196	\$70,210	110%	-50%
	25540 Vehicle Servicing and Maintenance	\$18,271	\$22,564	\$61,214	235%	171%
	25550 Purchase of School Buses	\$42,731	\$60,633	\$47,151	10%	-22%
	25580 Contracted Transportation Services	\$211,162	\$319,330	\$222,168	5%	-30%
	25590 Other Pupil Transportation Services	\$4,902	\$1,086	\$64,134	> 500%	> 500%
	25591 Bus Driver Training	\$0	\$0	\$0	n/a	n/a
	25620 Food Preparation and Dispensing	\$84,912	\$131,624	\$163,054	92%	24%
	25630 Food Delivery	\$3,625	\$0	\$0	-100%	n/a
	25640 Food Purchases	\$107,696	\$162,444	\$154,143	43%	-5%
	25690 Other Food Services	\$4,128	\$26,722	\$49,146	> 500%	84%

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	26200 Planning, Research, Develop., & Evaluation	\$0	\$610	\$245	n/a	-60%
	26495 Official Bonds	\$1,500	\$1,251	\$800	-47%	-36%
	33000 Civic Services	\$274	\$1,000	\$0	-100%	-100%
	34000 Athletic Coaches	\$66,355	\$176,294	\$166,652	151%	-5%
Overhead and Operational Total		\$1,188,457	\$1,916,792	\$1,848,503	56%	-4%
Nonoperational						
	25330 Professional Services	\$2,469	\$11,190	\$0	-100%	-100%
	25340 Educational Specifications Development	\$740	\$0	\$0	-100%	n/a
	25350 Building Acquisition/Construction/Improvement	\$267,105	\$184,180	\$118,345	-56%	-36%
	25351 Building Acquisition/Construction/Improvement	\$0	\$902,101	\$180,002	n/a	-80%
	25355 Sports Facilities	\$0	\$68,617	\$38,518	n/a	-44%
	25370 Purchase of Moveable Equipment	\$0	\$37,025	\$22,655	n/a	-39%
	25380 Purchase of Mobile or Fixed Equipment	\$133,831	\$79,713	\$100,643	-25%	26%
	52500 Bond Anticipation Loans, INTEREST ON DEBT	\$0	\$0	\$22,414	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$274,091	\$523,500	\$525,500	92%	0%
	59200 Bond Bank Fee	\$1,975	\$2,090	\$0	-100%	-100%
Nonoperational Total		\$680,211	\$1,808,417	\$1,008,078	48%	-44%
prorated						
	26491 PERF	\$38,808	\$76,071	\$91,830	137%	21%
	26492 Social Security	\$246,926	\$326,456	\$342,387	39%	5%
	26493 Workmen's Compensation	\$14,229	\$2,342	\$0	-100%	-100%
	26494 Group Insurance	\$227,361	\$591,475	\$673,546	196%	14%
	26496 Unemployment Compensation	\$0	\$0	\$0	n/a	n/a
	26498 Severance/Early Retirement Pay	\$0	\$24,000	\$24,000	n/a	0%
prorated Total		\$527,325	\$1,020,344	\$1,131,763	115%	11%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$3,491,800	\$4,804,844	\$5,050,945	45%	5%	61.1%	50.9%	57.3%
Student Instructional Support	\$289,792	\$765,957	\$750,459	159%	-2%	5.1%	8.1%	8.5%
Overhead and Operational	\$1,252,001	\$2,059,067	\$2,006,631	60%	-3%	21.9%	21.8%	22.8%
Nonoperational	\$680,211	\$1,808,417	\$1,008,463	48%	-44%	11.9%	19.2%	11.4%
Grand Total	\$5,713,804	\$9,438,285	\$8,816,498	54%	-7%			

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		FY1997	FY2006	FY2007		
	Student Instructional Expenditures (Academic Achievement plus Support)	66.2%	59.0%	65.8%		